

# FY 2021-22 Budget Amendment Form

## Budget Amendment

FY22 Pool Budget Amendment #1: Increase funding for PARD's Out Of School Time programs in recreation centers located in underserved areas with a high need for affordable and high quality childcare.

## Strategic Outcome Alignment

EOA.11, CLL.1, CLL.3, HE.7, HE.9

## Lead Sponsor

Council Member Pool

## Cosponsors (optional)

CM Casar, CM Alter, CM Fuentes & Mayor Pro Tem Harper-Madison

## Amount and Source of Funding

| Ongoing | One-Time  | FTEs | Source of Funds      |
|---------|-----------|------|----------------------|
|         | \$900,000 | -    | General Fund or ARPA |
|         | \$300,000 |      | KO's                 |
|         |           |      |                      |

## Additional Information

The request would serve families across six recreation centers for the Eastern Crescent communities, which are historically unserved when it comes to after-school childcare. For every \$100,000 in funding the program can serve 50 students per day. Funding after-school and summer programs will provide relief to Austin families needing affordable and high-quality childcare for after-school and summer time. As younger populations can get vaccinated, these rec centers will be able to ramp-up the number of students they serve. These programs are scalable and use temporary and part-time employees, which means that we could use one-time funds for this coming fiscal year if necessary. \$300,000 of the amount requested would go to purchase 6 vans, which actually reduces the City's cost compared to leasing the vans.